

# Planning & Zoning

## DEPARTMENT MISSION

To provide service to the people of Jefferson County relating to implementation and enforcement of the Comprehensive and Agricultural Preservation and Land Use Plan, Zoning Ordinance, Floodplain Ordinance, shoreland/wetland, sanitation and private onsite waste treatment system maintenance and solid waste/recycling programs including Clean Sweep, e-waste and drug collections to assist those individuals or groups with the planning and permitting processes these plans and ordinances require.

## DEPARTMENT GOALS

Desired results	Objectives - specific steps	Link to Strategic Plan	Completion Date
Implement effective County Planning as directed through proper planning methods including public participation and adoption	Adopt and implement ordinances based on the Comprehensive Plan	Goal 6	On-going
	Educate landowners/public on Comprehensive Plan and County Planning	Strategy 6.8	On-going
	Update the County Comprehensive Plan as required or deemed necessary	Strategy 6.8	Begin in 2019
Adopt and implement a certified Farmland Preservation Plan and Ordinance	Adopt and implement a Farmland Preservation Ordinance that is in compliance with Wi Chap 91 and ATCP 49	Strategy 6.7 Strategy 10.1	On-going
	Update the plan as required and continue to be certified by DATCP	Strategy 10.2	Begin in 2019
	Educate landowners and public on planning and Farmland Preservation	Strategy 6.8	On-going
Adopt and implement a Floodplain Ordinance as required by FEMA and DNR for participation in the National Floodplain Insurance Program	Adopt and implement a certified floodplain ordinance, allowing Jefferson County landowners to participate in the National Floodplain Insurance Program		On-going
Implement a Solid Waste/Clean Sweep Program	Provide Jefferson County residents a method to properly dispose of hazardous materials, pharmaceutical drugs, tires, etc.	Strategy 6.4	Yearly events, on-going

## PROGRAM EVALUATION

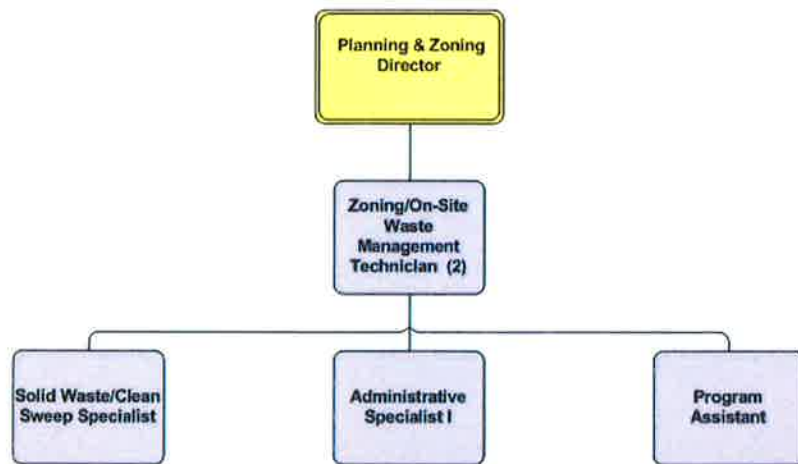
Program/Service Description	Output Measures		
	2017	2018 (Est)	2019 (Est)
Landowner, contractor, citizens, attorney, realtor and other stakeholder inquires	Daily contact with stakeholders	--	--
Administer Zoning Ordinance, Review and issue Zoning and Land Use Permits	573 permits	600 permits	625 permits
Administer Shoreland Ordinance (NR 115), Review and issue Shoreland/Wetland Permits	24 permits	25 permits	30 permits
Administer Floodplain Ordinance (NFIP, 44 CRF, Wis Stat 87), Review and issue floodplain permits	6 permits	11 permits	15 permits
Administer Private Onsite Wastewater Treatment Systems Ordinance (including Maintenance Program), Review and issue POWTS Permits	134 permits	140 permits	145 permits
Soil Test Review and retention	120 Soil Tests	130 Soil Tests	140 Soil Tests
Comprehensive Plan (Wis Stat 66.1001)	--	--	--
Farmland Preservation Program (Plan and Ordinance)	--	--	--
Enforce violations of all ordinances administered by the Department	Worked on 140 violations	145 violations	145 violations
Wisconsin Fund Administration	--	--	--
Clean Sweep Program, Tire Recycling, Electronic Recycling Program, Drug Take Back and Educate Residents About Recycling	5 Clean Sweep Events	5 Clean Sweep Events	5 Clean Sweep Events

## FACTORS INFLUENCING PROGRAM/SERVICE DELIVERY AND ACCOMPLISHMENTS

Achievement of goals for the 2017 and 2018 fiscal years are as follows:

- Received a grant from DATCP for updating the Jefferson County Farmland Preservation Plan
- Successfully help landowners with questions about their properties
- Inspect approximately 130 POWTS installations and 70 Soil Tests
- The Department successfully transitioned through two retirements, including the retirement of the Director of Planning and Zoning. We have hired and trained two new employees.

## DEPARTMENT ORGANIZATIONAL CHART



# Planning & Zoning Department

## Financial Summary

	2017 Actual	2018 Estimate	2018 Amended Budget	2019 Budget	Change from 2018 Amended Budget	
					\$	%
<b>Revenues</b>						
Intergovernmental Revenues	17,099	10,000	10,000	42,000	32,000	320.00%
Licenses and Permits	232,690	214,500	214,500	215,000		0.00%
Fines and Forfeitures	-	-	-	-		-
Public Charges	75,053	67,690	67,690	67,600	(90)	-0.13%
Intergovernmental Charges	20,051	245	-	-	-	-
Misc. Revenue	5,876	6,105	6,000	5,500	(500)	-
Other Financing Sources	-	187,306	233,571	176,759	(56,812)	-24.32%
<b>Total Revenues</b>	<b>350,769</b>	<b>485,846</b>	<b>531,761</b>	<b>506,859</b>	<b>(25,402)</b>	<b>-4.78%</b>
<b>Expenditures</b>						
Personnel Expenses	492,363	511,781	511,721	475,819	(35,902)	-7.02%
Purchased Services	77,000	92,500	92,500	193,000	100,500	108.65%
Operating Costs	52,251	44,677	41,970	43,976	2,006	4.78%
Interdept. Charges	21,735	18,972	18,972	20,515	1,543	8.13%
Other Expenses	1,950	2,119	2,119	2,899	780	36.81%
Capital Items	-	-	-	10,000	10,000	-
Other Financing Uses	-	100,018	176,759	45,801	(130,958)	-74.09%
<b>Total Expenditures</b>	<b>645,299</b>	<b>770,067</b>	<b>844,041</b>	<b>792,010</b>	<b>(52,031)</b>	<b>-6.16%</b>
<b>Property Taxes</b>	<b>314,555</b>	<b>312,280</b>	<b>312,280</b>	<b>275,151</b>	<b>(37,129)</b>	<b>-11.89%</b>
<b>Addition to (Use of) Fund Balance</b>	<b>20,025</b>	<b>28,059</b>	<b>-</b>	<b>(10,000)</b>		

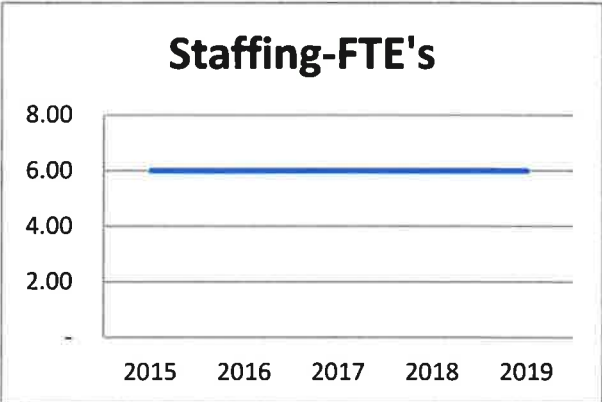
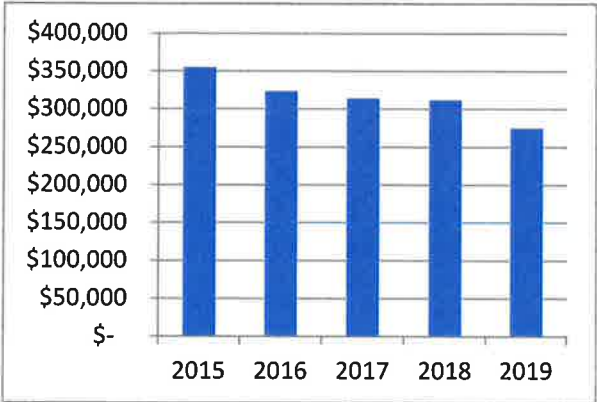
## Summary Highlights:

The 2019 budget provides \$275,151 in tax levy, which is a \$37,129 decrease in levy from the 2018 amended budget. The 2019 budget includes \$115,000 in the purchased services category for a comprehensive plan.

## Summary of Capital Items:

\$10,000      Replace HP Printer

**Summary of Property Tax Levy and FTEs**



**Planning And Zoning-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>12901 -Zoning</b>								
<b>REVENUES</b>								
411100		General Property Taxes	314,555	148,640	297,280	297,280	259,443	259,443
421001		State Aid	-	-	-	-	30,000	30,000
432002		Private Sewage System	54,175	21,775	44,500	44,500	45,000	45,000
432099		Other Permits	178,515	81,090	170,000	170,000	170,000	170,000
451002		Private Party Photocopy	956	983	1,690	1,690	1,600	1,600
458010		Soil Testing Fee	7,150	4,350	6,000	6,000	6,000	6,000
472003		Municipality Copies & Printing	51	4	4	-	-	-
699700		Resv Applied Operating	-	-	85,000	85,000	85,000	85,000
<b>REVENUES TOTAL</b>			<b>555,402</b>	<b>256,842</b>	<b>604,474</b>	<b>604,470</b>	<b>597,043</b>	<b>597,043</b>
<b>EXPENDITURES</b>								
511110		Salary-Permanent Regular	77,262	33,988	96,623	96,623	82,108	82,108
511210		Wages-Regular	197,896	95,428	244,035	244,035	239,851	239,851
511220		Wages-Overtime	18	92	-	-	-	-
511310		Wages-Sick Leave	10,144	31,032	-	-	-	-
511320		Wages-Vacation Pay	29,096	22,156	-	-	-	-
511330		Wages-Longevity Pay	1,608	243	1,622	1,622	889	889
511340		Wages-Holiday Pay	12,461	4,776	-	-	-	-
511350		Wages-Miscellaneous(Comp)	3,766	1,002	-	-	-	-
<b>SALARIES TOTAL</b>			<b>332,252</b>	<b>188,718</b>	<b>342,280</b>	<b>342,280</b>	<b>322,848</b>	<b>322,848</b>
512141		Social Security	24,806	14,124	25,815	25,815	24,698	24,698
512142		Retirement (Employer)	22,579	9,550	22,933	22,933	21,147	21,147
512144		Health Insurance	69,964	29,937	75,675	75,675	55,311	55,311
512145		Life Insurance	171	64	176	176	105	105
512147		Education & Training	120	60	60	-	-	-
512150		FSA Contribution	1,125	1,125	1,125	1,125	8,000	8,000
512173		Dental Insurance	4,813	1,995	4,788	4,788	4,212	4,212
<b>FRINGE TOTAL</b>			<b>123,579</b>	<b>56,854</b>	<b>130,572</b>	<b>130,512</b>	<b>113,473</b>	<b>113,473</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>455,831</b>	<b>245,572</b>	<b>472,852</b>	<b>472,792</b>	<b>436,321</b>	<b>436,321</b>
521212		Legal	-	197	5,000	5,000	-	-
521219		Other Professional Serv	-	-	-	-	115,000	115,000
531303		Computer Equipmt & Software	27	-	-	-	-	-
531311		Postage & Box Rent	5,669	2,495	5,814	5,814	5,800	5,800
531312		Office Supplies	1,903	532	3,000	3,000	3,000	3,000
531313		Printing & Duplicating	376	174	1,000	1,000	500	500
531321		Publication Of Legal Notice	4,598	1,578	4,056	4,056	5,000	5,000
531324		Membership Dues	140	-	70	70	100	100
531326		Advertising	497	1,856	2,114	-	-	-
531327		Certification Fees	40	221	553	300	-	-
531329		Other Publ/Subscriptions/Dues	350	360	400	400	400	400
531351		Gas/Diesel	1,174	347	1,500	1,500	1,500	1,500
532325		Registration	250	415	850	850	1,460	1,460
532332		Mileage	-	82	93	-	100	100
532335		Meals	-	58	168	168	260	260
532336		Lodging	328	238	720	720	1,084	1,084
533225		Telephone & Fax	447	370	494	246	800	800
535242		Maintain Machinery & Equip	4,079	2,529	4,124	4,124	4,500	4,500
535352		Vehicle Parts & Repairs	1,428	474	1,100	1,100	1,200	1,200
571004		IP Telephony Allocation	564	380	760	760	661	661
571005		Duplicating Allocation	138	95	189	189	171	171
571009		MIS PC Group Allocation	12,863	5,405	10,810	10,810	12,308	12,308
571010		MIS Systems Grp Alloc(ISIS)	5,217	2,277	4,555	4,555	4,142	4,142
591519		Other Insurance	1,847	1,008	2,016	2,016	2,736	2,736
594950		Operating Reserve	-	-	85,000	85,000	-	-
<b>OPERATING EXPENDITURES</b>			<b>41,935</b>	<b>21,092</b>	<b>134,385</b>	<b>131,678</b>	<b>160,722</b>	<b>160,722</b>
594813		Capital Office Equip	-	-	-	-	10,000	10,000
<b>CAPITAL OUTLAY EXPENDITURES</b>			<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>
<b>EXPENDITURES TOTAL</b>			<b>497,766</b>	<b>266,664</b>	<b>607,237</b>	<b>604,470</b>	<b>607,043</b>	<b>607,043</b>
<b>REVENUES</b>			<b>555,402</b>	<b>256,842</b>	<b>604,474</b>	<b>604,470</b>	<b>597,043</b>	<b>597,043</b>
<b>EXPENDITURES</b>			<b>497,766</b>	<b>266,664</b>	<b>607,237</b>	<b>604,470</b>	<b>607,043</b>	<b>607,043</b>
<b>TOTAL BUSINESS UNIT-12901 -Zoning</b>			<b>(57,636)</b>	<b>9,822</b>	<b>2,763</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>

**Planning And Zoning-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>12902 -Solid Waste Program</b>								
<b>REVENUES</b>								
411100		General Property Taxes	-	7,500	15,000	15,000	15,708	15,708
421001		State Aid	17,099	-	-	-	12,000	12,000
451009		Deer Track Park Charges	61,282	-	55,000	55,000	55,000	55,000
458011		Public Solid Waste Charges	5,664	3,198	5,000	5,000	5,000	5,000
472007		Municipal Other Charges	20,000	241	241	-	-	-
485100		Donations - Unrestricted	5,805	2,610	6,000	6,000	5,500	5,500
486014		Sale Recyling Material	71	-	105	-	-	-
699700		Resv Applied Operating	-	-	102,306	148,571	91,759	91,759
<b>REVENUES TOTAL</b>			<b>109,921</b>	<b>13,549</b>	<b>183,652</b>	<b>229,571</b>	<b>184,967</b>	<b>184,967</b>
<b>EXPENDITURES</b>								
511210		Wages-Regular	21,021	13,120	25,289	25,289	26,533	26,533
511220		Wages-Overtime	61	-	-	-	-	-
511310		Wages-Sick Leave	487	406	-	-	-	-
511320		Wages-Vacation Pay	888	189	-	-	-	-
511330		Wages-Longevity Pay	116	-	132	132	139	139
511340		Wages-Holiday Pay	937	192	-	-	-	-
511350		Wages-Miscellaneous(Comp)	488	61	-	-	-	-
<b>SALARIES TOTAL</b>			<b>23,999</b>	<b>13,967</b>	<b>25,421</b>	<b>25,421</b>	<b>26,672</b>	<b>26,672</b>
512141		Social Security	1,716	999	1,900	1,900	2,040	2,040
512142		Retirement (Employer)	1,631	936	1,703	1,703	1,747	1,747
512144		Health Insurance	8,677	5,131	9,207	9,207	7,474	7,474
512145		Life Insurance	36	8	33	33	25	25
512150		FSA Contribution	-	-	125	125	1,000	1,000
512173		Dental Insurance	474	330	540	540	540	540
<b>FRINGE TOTAL</b>			<b>12,534</b>	<b>7,405</b>	<b>13,508</b>	<b>13,508</b>	<b>12,826</b>	<b>12,826</b>
<b>TOTAL SALARIES AND FRINGES</b>			<b>36,533</b>	<b>21,372</b>	<b>38,929</b>	<b>38,929</b>	<b>39,498</b>	<b>39,498</b>
529299		Purchase Care & Services	77,000	33,033	77,500	77,500	78,000	78,000
531311		Postage & Box Rent	1,372	339	1,500	1,500	1,500	1,500
531312		Office Supplies	1,030	496	1,200	1,200	1,200	1,200
531313		Printing & Duplicating	3,647	841	2,500	2,500	2,500	2,500
531314		Small Items Of Equipment	16,596	810	2,500	2,500	2,500	2,500
531322		Subscriptions	100	100	100	100	100	100
531324		Membership Dues	165	165	165	165	165	165
531326		Advertising	3,185	1,330	4,000	4,000	3,150	3,150
531334		Educational Initiative	3,313	2,364	5,000	5,000	5,000	5,000
532325		Registration	710	40	480	480	740	740
532335		Meals	-	-	32	32	100	100
532336		Lodging	164	246	270	270	492	492
532339		Other Travel & Tolls	12	-	25	25	50	50
533225		Telephone & Fax	16	7	150	150	75	75
535242		Maintain Machinery & Equip	633	342	700	700	700	700
571004		IP Telephony Allocation	94	54	109	109	94	94
571005		Duplicating Allocation	1,314	548	1,096	1,096	1,627	1,627
571009		MIS PC Group Allocation	1,072	416	832	832	947	947
571010		MIS Systems Grp Alloc(ISIS)	474	311	621	621	565	565
591519		Other Insurance	103	51	103	103	163	163
594950		Operating Reserve	-	-	45,840	91,759	45,801	45,801
<b>OPERATING EXPENDITURES</b>			<b>111,000</b>	<b>41,492</b>	<b>144,723</b>	<b>190,642</b>	<b>145,469</b>	<b>145,469</b>
<b>EXPENDITURES TOTAL</b>			<b>147,533</b>	<b>62,864</b>	<b>183,652</b>	<b>229,571</b>	<b>184,967</b>	<b>184,967</b>
<b>REVENUES</b>			<b>109,921</b>	<b>13,549</b>	<b>183,652</b>	<b>229,571</b>	<b>184,967</b>	<b>184,967</b>
<b>EXPENDITURES</b>			<b>147,533</b>	<b>62,864</b>	<b>183,652</b>	<b>229,571</b>	<b>184,967</b>	<b>184,967</b>
<b>TOTAL BUSINESS UNIT-12902 -Solid Waste Program</b>			<b>37,612</b>	<b>49,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**12903 -WI Fund Septic Replacement**

<b>REVENUES</b>								
421001		State Aid	-	-	10,000	10,000	-	-
<b>REVENUES TOTAL</b>			<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>

**Planning And Zoning-2019 BUDGET**

Account Number	Project	Description	2017 Actual	2018 6-Month Actual	2018 Estimated	2018 Amended	2019 Admin	2019 Adopted
<b>EXPENDITURES</b>								
529299		Purchase Care & Services	-	-	10,000	10,000	-	-
		OPERATING EXPENDITURES	-	-	10,000	10,000	-	-
		<b>EXPENDITURES TOTAL</b>	-	-	<b>10,000</b>	<b>10,000</b>	-	-
		<b>REVENUES</b>	-	-	<b>10,000</b>	<b>10,000</b>	-	-
		<b>EXPENDITURES</b>	-	-	<b>10,000</b>	<b>10,000</b>	-	-
<b>TOTAL BUSINESS UNIT-12903 -WI Fund Septic Replacem</b>			-	-	-	-	-	-
		<b>REVENUES</b>	<b>665,324</b>	<b>270,391</b>	<b>798,125</b>	<b>844,041</b>	<b>782,010</b>	<b>782,010</b>
		<b>EXPENDITURES</b>	<b>645,299</b>	<b>329,528</b>	<b>800,889</b>	<b>844,041</b>	<b>792,010</b>	<b>792,010</b>
<b>TOTAL Planning And Zoning DEPARTMENT</b>			<b>(20,025)</b>	<b>59,137</b>	<b>2,763</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>